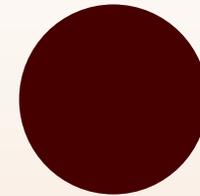
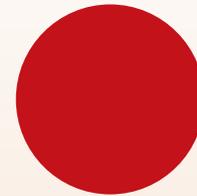
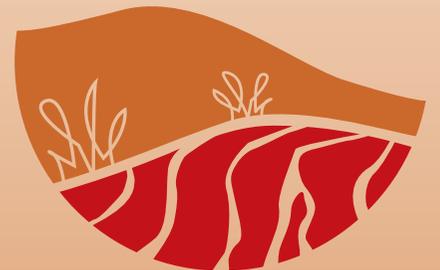


Our Regional Plan

2015 – 2019 Regional Plan of the MacDonnell Regional Council



MacDonnell Regional Council

Alice Springs Office

Location: corner South Terrace and

Bagot Street, Alice Springs

Local call: 1300 360 959

Phone: 08 8958 9600 Fax: 08 8958 9601

Mail: PO Box 5267, Alice Springs NT 0871

Email: info@macdonnell.nt.gov.au

www.macdonnell.nt.gov.au

Council Service Delivery Centres

Amoonguna

Phone: 08 8952 9043 Fax: 08 8952 9044

Mail: PO Box 996 Alice Springs NT 0871

Email: amoonguna@macdonnell.nt.gov.au

Areyonga (Utju)

Phone: 08 8956 7311 Fax: 08 8956 7302

Mail: CMB 219 via Alice Springs NT 0872

Email: areyonga@macdonnell.nt.gov.au

Docker River (Kaltukatjara)

Phone: 08 8956 7337 Fax: 08 8956 7338

Mail: CMB 49 via Alice Springs NT 0872

Email: dockerriver@macdonnell.nt.gov.au

Finke (Aputula)

Phone: 08 8956 0966 Fax: 08 8956 0900

Mail: CMB 184 via Alice Springs NT 0872

Email: finke@macdonnell.nt.gov.au

Haasts Bluff (Ikuntji)

Phone: 08 8956 8533 Fax: 08 8956 8534

Mail: CMB 211 via Alice Springs NT 0872

Email: haastsbluff@macdonnell.nt.gov.au

Hermannsburg (Ntaria)

Phone: 08 8956 7411 Fax: 08 8956 7425

Mail: CMB 185 via Alice Springs NT 0872

Email: hermannsburg@macdonnell.nt.gov.au

Imanpa

Phone: 08 8956 7454 Fax: 08 8956 7464

Mail: CMB 119 via Alice Springs NT 0872

Email: imanpa@macdonnell.nt.gov.au

Kintore (Walungurru)

Phone: 08 8956 8566 Fax: 08 8956 8569

Mail: CMB 13 via Alice Springs NT 0872

Email: kintore@macdonnell.nt.gov.au

Mount Liebig (Watiyawanu)

Phone: 08 8956 8500 Fax: 08 8956 8589

Mail: CMB 97 via Alice Springs NT 0872

Email: mountliebig@macdonnell.nt.gov.au

Papunya (Warumpi)

Phone: 08 8956 8522 Fax: 08 8956 8520

Mail: CMB 225 via Alice Springs NT 0872

Email: papunya@macdonnell.nt.gov.au

Santa Teresa (Ltyentye Apurte)

Phone: 08 8956 0999 Fax: 08 8956 0923

Mail: CMB 190 via Alice Springs NT 0872

Email: santateresa@macdonnell.nt.gov.au

Titjikala

Phone: 08 8956 0844 Fax: 08 8956 0843

Mail: CMB 149 via Alice Springs NT 0872

Email: titjikala@macdonnell.nt.gov.au

Wallace Rockhole

Phone: 08 8956 7354 Fax: 08 8956 7491

Mail: CMB 168 via Alice Springs NT 0872

Email: wallacerockhole@macdonnell.nt.gov.au

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Message from our Council President

The years ahead will bring increased funding uncertainty for Regional Councils. Because other income sources are limited, this will have a big impact on MacDonnell Regional Council, where there is great need.

However, while we are a region with a lot of need, we are also a region with a lot of strength. I do not want to lose sight of what the Council and our communities can do with this strength. I ask the same of my fellow Councillors, our staff, our residents and other stakeholders.

This year I would like the Council's focus to be on:

- Youth employment and development
- Sporting upgrades and building healthy communities
- Local leadership and community empowerment

Sometimes young people in our communities do not have many options for work or the skills necessary to compete for jobs. I would like to see the Council supporting these young people through opportunities for work experience and skills development. This will help our young people to grow up strong and be leaders for the community.

Council is also supporting our people to be engaged with sport and the benefits this can bring for community spirit, health, and building pride and self esteem. We have spent a lot of time getting our parks and other facilities to a high standard, and now we are focusing more on our sports grounds.

For example, new lighting for the football oval in my home community of Papunya will allow us to play games in the evening which will reduce boredom, especially for our young people. This has been the result of successful partnerships and working together, something the Council strives to do.

I have always believed that the Council needs to be run by and for local people. With 80% of our employees being Indigenous we are on the right track. However, we want our people to be in more leadership positions. This means making sure the right development pathways are there. It also means our local people need to develop ways to manage working in a cross-cultural environment, for example through balancing family and workplace responsibilities.

I would like to congratulate Councillor Greg Sharman on his appointment to the LGANT Executive. This will help increase Central Australia's influence at the Territory level and I believe Greg will make an excellent contribution to supporting local government in our communities.

I look forward to sharing a further 18 months with my fellow Councillors thanks to the recent reforms to the Local Government Act. This will give us some extra time to further embed the strategies we've been working on.

Finally, I would like to thank our CEO, Jeff MacLeod, and all staff at the Council for their excellent work in advancing the Council's Mission, Vision and Values.



Sid Anderson, President, MacDonnell Regional Council

Message from our Chief Executive Officer

Welcome to Our Regional Plan for the 2015/16 financial year.

As Council enters its eighth year of operation, we will continue to build on the solid foundations established previously. Through Councils' strong visionary guidance, feedback from Local Authorities, responsible fiscal management, and supported by our dedicated staff – MacDonnell Regional Council is ready to deliver on the contents of this Regional Plan.

The role of Local Authorities continues to grow and has already delivered a considerable number of community projects across the Region. The Local Authority Plans continue to inform Council on the identified priorities for each Local Authority area. They have been incorporated into this year's Regional Plan ensuring equity and representation within the 2015/16 budget allocation. MacDonnell Regional Council acknowledges the importance of Local Authorities and will continue to develop and work with the members to ensure the *voice of the people will be heard and results will be delivered*.

MacDonnell Regional Council, along with others in the Local Government sector, is facing serious challenges to revenue. Council acknowledges the importance of Federal funding through the Financial Assistance Grants program, for the continued delivery of councils services and infrastructure. While Council will receive \$2.8m in the 2015/16 year, it supports Australian Local Government Association advocacy to have the Federal Government reverse its decision to freeze the indexation of Financial Assistance Grants. In response Council is pro-actively reviewing all areas of expenditure, removing duplication and reducing operational costs, while still maintaining our commitment to maintain local indigenous employment at 80%. Council has sought opportunities to generate self-funded income through improved collection procedures of Fees and Charges. This will see increases of 8% to Rates and 6% to Fees and Charges for the 2015/16 year.

In light of the tight fiscal environment, MacDonnell Regional Council will continue to develop closer working relationships with other Regional and Municipal Councils, RJCP service providers, Non-Government Organisations, Land Councils and other community stakeholders to facilitate joint services and community development projects. Council congratulates the Northern Territory Government on its commitment in the 2015/16 budget to regional infrastructure and assistance to remote indigenous residents who seek the opportunity to develop local businesses and enterprises. Council will work closely with all stakeholders to assist in progressing Regional Development which will bring opportunities to move from welfare dependency to real jobs for remote residents.

Council will continue to promote opportunities to develop future leaders across the Region. Youth Boards have been established in four communities to date and under this Regional Plan a further five will be developed. Three of our future young leaders were invited to attend the Local Government and Community Services Minister's First Circles Program. We congratulate the Minister on this initiative and the personal development opportunity this will provide to our future leaders.

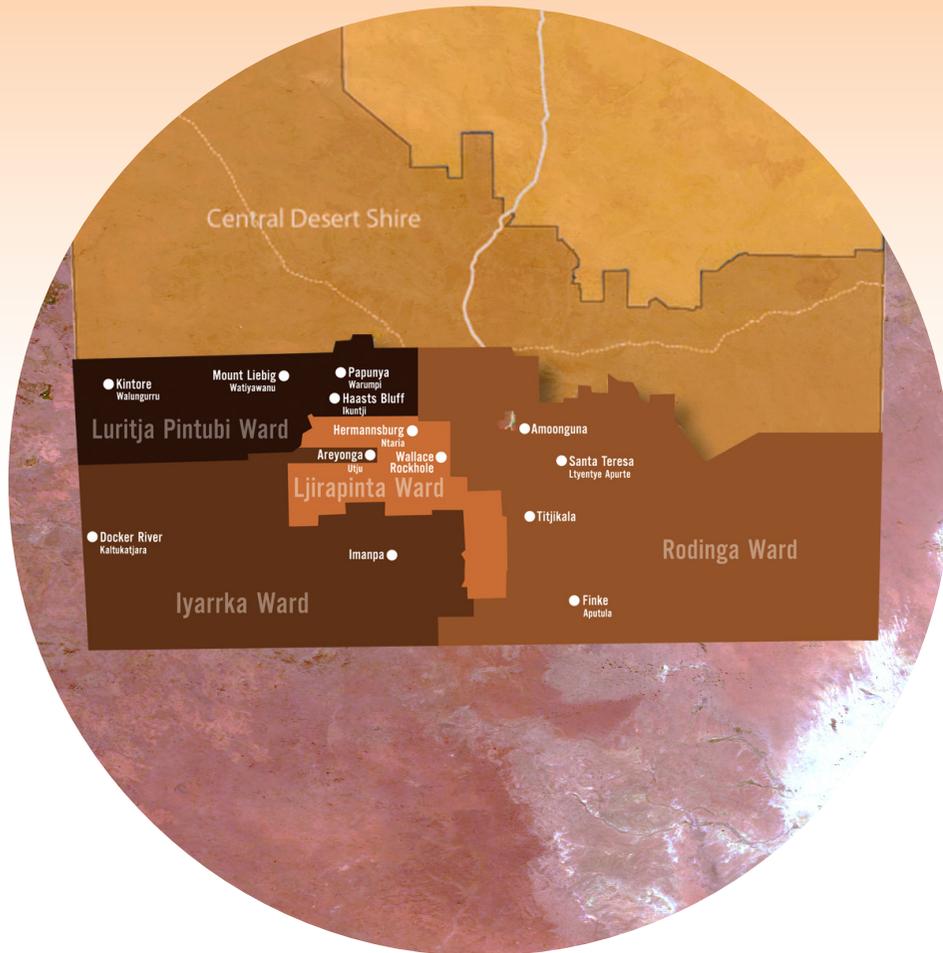
Our Councillors under the leadership of President Sid Anderson continue to provide our vision of *many voices, one dream, building a quality desert lifestyle*.

Finally I commend the staff of MacDonnell Regional Council for their commitment to *improve the lives of Council residents by delivering valued and relevant services* in an extremely dynamic environment.



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council

Our Governance



Our Council, Culture and History

Situated in an arid desert environment at the centre of the Australian continent, MacDonnell Regional Council features many iconic, panoramic landscapes which are easily accessed from Alice Springs. The picturesque swimming holes, magnificent flora and fauna, captivating mountain ranges with changing hues and red desert sands are reasons why the MacDonnell Region is uniquely beautiful and has a deep and powerful strength that can only be felt when travelling across the land.

MacDonnell Regional Council was established in 2008 and its area covers our 13 major remote communities as well as many outstations and numerous established and emerging enterprises in the pastoral, tourism and

mining industries. The towns of Alice Springs and Yulara are excluded from the Council. The total estimated population of MacDonnell Regional Council is 6,988 (based on the 2014 Estimated Resident Population Census Data).

Our communities

	Council Workforce	Community Population*	Distance (km) from Alice Springs
Amoonguna	27	275	21
Areyonga (Utju)	32	235	240
Docker River (Kaltukatjara)	23	295	670
Finke (Aputula)	29	162	434
Haasts Bluff (Ikuntji)	28	150	250
Hermannsburg (Ntaria)	45	625	130
Imanpa	20	185	200
Kintore (Walungurru)	33	454	530
Mount Liebig (Watiyawanu)	27	156	325
Papunya (Warumpi)	37	418	240
Santa Teresa (Ltyentye Apurte)	32	555	85
Titjikala	32	201	130
Wallace Rockhole	7	67	120

*Population figures shown are from ABS 2011 Census of residents living on each community.

At MacDonnell Regional Council we recognise and respect the fact that Indigenous culture is the oldest continuing culture in the world and that Indigenous people have had their own form of governance for tens of thousands of years.

Having strong and effective Indigenous representatives on the MacDonnell Regional Council has provided an opportunity to discuss and develop

effective two-way communication and good governance principles and practices. Council discussions are multi-lingual, moving easily between one of the Indigenous language groups spoken in the MacDonnell region (Luritja, Pintubi, Pitjantjatjara and Arrernte) and English. Councillors explore vastly different perspectives and expectations, and analyse the impacts of decisions made.

We are committed to delivering quality services for all of our residents with service delivery operating from Service Delivery Centres in all 13 communities. The coordination of all services and the administration of governance, finance, funding arrangements, program management and human resources is undertaken centrally in our Alice Springs office.

The Council

MacDonnell Regional Council has 12 elected members in 4 wards. Councillors are elected for 4 years and the last election was in March 2012. A President and Deputy President are elected from and by the Council.

The Council holds an Ordinary Council Meeting every 2 months, and Special Council Meetings as required. Meetings are held in Alice Springs or in one of the 13 communities within the Council. All Council meetings are open to the public unless confidential business is being considered. Along with our Local Authority members' attendance at Council meetings, we encourage attendance by residents of our communities, our region and other members of the public. Agendas and minutes are available on the MRC website.

Committees of Council

Audit Committee

Finance and Risk Committee

Local Authorities (further discussion below)

Luritja Pintubi Ward

**Council President
Sid Anderson**
via Papunya (Warumpi)
Service Delivery Centre



Lance Abbott
via Kintore (Walungurru)
Service Delivery Centre



Irene Nangala
via Kintore (Walungurru)
Service Delivery Centre



Ljirapinta Ward

**Deputy President
Roxanne Kenny**
via Hermannsburg (Ntaria)
Service Delivery Centre



Barry Abbott
via Wallace Rockhole
Service Delivery Centre



Braydon Williams
via Hermannsburg (Ntaria)
Service Delivery Centre



Iyarrka Ward

Marlene Abbott
via Docker River (Kaltukatjara)
Service Delivery Centre



Selina Kuiltja
via Docker River (Kaltukatjara)
Service Delivery Centre



MacDonnell Regional Council

Rodinga Ward

Louise Cavanagh
via Santa Teresa (Ltyentye
Apute) Service Delivery Centre



Richard Doolan
via Finke (Aputula)
Service Delivery Centre



Jacob Hoosan
via Finke (Aputula)
Service Delivery Centre



Greg Sharman
via Titjikala
Service Delivery Centre



MacDonnell Council administration

Chief Executive Officer



Jeff MacLeod

Director Technical Services



Simon Murphy

Director Service Centre Delivery



Graham Murnik

A/Director Community Services

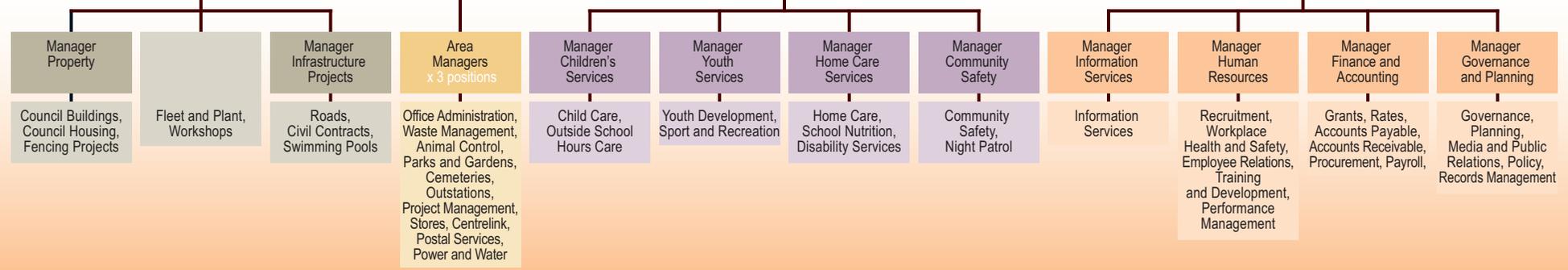


Rohan Marks

Director Corporate Services



Chris Kendrick



Local Authorities

Local Authorities are established under the Local Government Act and have the following functions:

- To involve local communities more closely in issues related to local government
- To ensure that local communities are given an opportunity to express their opinions on questions affecting local government
- To allow local communities a voice in the formulation of policies for the locality as well as policies for the area and the region
- To take the views of local communities back to council and act as advocates on their behalf
- To develop a Local Authority Plan for their community and contribute to the Regional Plan.

Local Authorities may also become the representative group for their community, with governments and other organisations able to approach the Local Authority for advice and consultation on community issues. This is subject to further discussion with the Northern Territory Government and the Local Authorities.

Potential members nominate themselves for the Local Authority and Council approves the nominations at a Council Meeting. A community endorsement process happens alongside this and a Chairperson is chosen from the membership. All meetings are attended by the President, Ward Councillors and senior Council staff.

Agendas and minutes are available on the Council website.

Staff

MacDonnell Regional Council employees approximately 421 staff, of whom 80% are Indigenous, in the following areas:

- Administration
- Children's Services
- Civil Works
- Community Safety
- Essential Services
- Finance
- Home Care Services
- Municipal Services
- Youth Development



Possible Changes to the Regulatory and Administrative Framework

The Council periodically reviews its internal regulatory and administrative framework to ensure:

- Ongoing compliance with applicable laws
- Practicality
- Cultural appropriateness

The Local Government Act and associated guidelines and regulations are in the process of being reviewed to ensure their ongoing relevance and effect on Local Government capacity. It is currently unknown what effect the outcomes of this review are likely to have on Council.

One of the other major recent changes will be the increased responsibility of the Local Government Association of the Northern Territory (LGANT). While the exact details of this transfer of responsibility are still being worked out, we will need to ensure we are working well with LGANT and the Department of Local Government and Community Services to ensure this transition goes smoothly.

Assessment of the Adequacy of Constitutional Arrangements

Pursuant to the provisions of the Local Government Act and the Local Government (Electoral) Regulations, Council prepared a draft paper in December 2014 which was subsequently discussed by the Council at the Ordinary Council meeting of 20 February 2015, with further feedback provided for final approval on 24 April 2015. Representation on proposed changes was also made to relevant Local Authorities.

The MacDonnell Regional Council S23(2) Review of Representation gave an assessment of the effectiveness of constitutional arrangements for electoral representation of the council area (electoral review) in accordance with the requirements of Section 23(1)(c) and 23(2) of the Local Government Act and Regulations 63 of the Local Government Electoral Regulations to determine whether the arrangements presently in force provide the most effective representation possible.

At this point, no changes have been made to MacDonnell Regional Council boundaries, wards or Councillor mix by ward for the next general election, or how the Council appoints its Principal and Deputy members.

Our Plan

Our Vision

Our Hierarchy of Plans

Our Regional Plan

The Regional Plan describes the vision for our region and explains who we are and our operating environment. It covers our mission, vision and values and what we plan to do to achieve our vision.

Local Authority Plans

Our Local Authority Plans cover the goals and priorities for individual communities within the MacDonnell region. Each of these plans has been developed in consultation with the individual community and will be monitored by them as well as being published on our website.

Operational Plans

Underneath the Regional Plan and Local Authority Plans sit our Operational Plans. These plans set out how individual sections of our Council intend to achieve the outcomes of the Regional plan and the priorities of the local authorities.



*many voices,
one dream,
building a quality
desert lifestyle*

Our Mission



*to improve the lives of Council residents
by delivering valued and relevant services*

Our Values

open

we will build strong relationships
and seek feedback and input on our work



respectful

we will respect and support
our diverse cultures and heritage

accountable

our work must be transparent and accountable
to MacDonnell Regional Council residents

inclusive

we will value and incorporate local knowledge,
experience and perspectives into the work that we do

innovative

we will seek new ideas and ways of working to achieve
our outcomes and improve our services

Our Strategic Plan





1. Developing Communities

1.1 Develop partnerships that support MRC and the community’s vision

Actions		Key Performance Indicators	Target
Seek opportunities for shared funding on projects	<input type="checkbox"/>	Number of Council projects with shared funding	June 2016
Improve relationships with key stakeholders	<input type="checkbox"/>	Develop guidance on engagement processes	June 2016
Support economic development across the region	<input type="checkbox"/>	Facilitate Local Authorities’ engagement with economic development opportunities	June 2016
	<input type="checkbox"/>	Advocate on behalf of emerging local indigenous enterprises	June 2016

1.2 Services build community strength

Actions		Key Performance Indicators	Target
More use of local employees	<input type="checkbox"/>	Encourage Contractors to utilise local labour in tender applications	June 2016
	<input type="checkbox"/>	Tender to provide more services where there is staff availability	June 2016
Local Authority plans or other community-specific plans are used to guide work in communities	<input type="checkbox"/>	Approved Local Authority Plans developed in each community per year	June 2016
Youth Boards continued or established to create future leaders	<input type="checkbox"/>	4 existing Youth Boards are maintained	Ongoing
	<input type="checkbox"/>	5 new Youth Boards are established	June 2017
Support Youth Employment	<input type="checkbox"/>	Examine options for supporting young people into work	June 2016

2. Liveable Communities



2.1 Community members are proud of where they live

Actions	Key Performance Indicators	Target
Maintaining or exceeding service level standards across roads, street lighting and waste management	<input type="checkbox"/> Roads maintained according the Transport Asset Management Plan	Ongoing
	<input type="checkbox"/> Street lights maintained as per service levels	Ongoing
	<input type="checkbox"/> Waste Management services are maintained at required service level standards	Ongoing
Ensure the work of Council is valued by the community	<input type="checkbox"/> Survey undertaken to rate the satisfaction of community members with Council's services	June 2016
	<input type="checkbox"/> Better promotion of Council when supporting projects	June 2016

2.2 Sport and recreation areas are developed

Actions	Key Performance Indicators	Target
Sporting facilities developed	<input type="checkbox"/> Sporting facilities upgraded or maintained as per planned services or through funded Local Authority Projects	June 2018
Parks maintained or developed	<input type="checkbox"/> Planning for parks reflects the priorities of Local Authorities	June 2016
Seek funding opportunities for pools or splash pads	<input type="checkbox"/> Ongoing funding for pools	Ongoing
	<input type="checkbox"/> Investigate lower cost options for splash pads to determine viability	December 2015

2.3 People’s health and safety is improved

Actions	Key Performance Indicators	Target
Develop and implement animal management service level standards	<input type="checkbox"/> Animal Management program delivered as per service levels	Ongoing
	<input type="checkbox"/> Develop animal management by-laws in conjunction with LGANT	June 2016
Improve infrastructure safety and security	<input type="checkbox"/> Number of safety and security audits developed and implemented for Council buildings and playgrounds	June 2016
	<input type="checkbox"/> Home Care has implemented National Aged Care Reforms	July 2015
Continuous improvement in quality of home care and children’s services	<input type="checkbox"/> Home Care maintains compliance with National Aged Care reforms	Ongoing
	<input type="checkbox"/> Quality Improvement Plans reviewed and targets met in each Early Learning centre	Ongoing

3. Engaged Communities

3.1 Increase community involvement with Local Authorities

Actions	Key Performance Indicators	Target
Develop governance capacity within the community	<input type="checkbox"/> Run a second workshop for community administration staff	June 2016
	<input type="checkbox"/> Provide governance training for community members	June 2017
Increase numbers of non-members at Local Authority meetings	<input type="checkbox"/> 40% of Local Authority meetings have non-members from the community in attendance	June 2016



3.2 Build relationships with communities

Actions	Key Performance Indicators	Target
Implement Council's Communications and Engagement plan	<input type="checkbox"/> Community Induction Packages developed for each community	December 2015
	<input type="checkbox"/> All staff in Alice Springs office have visited at least one remote community	December 2015
Maintain Council involvement in key community events	<input type="checkbox"/> Number of community events Council is involved in	Ongoing
	<input type="checkbox"/> Develop a reporting tool to monitor Council's acknowledgements at events	December 2015

4. A Supportive Organisation

4.1 Supporting our leaders

Actions	Key Performance Indicators	Target
Strengthen the capacity of Councillors and Local Authorities	<input type="checkbox"/> Improved self-assessment of Local Authorities and Councillors about their own capacity	June 2016
Support Local Authorities and Councillors to become strong representatives for their communities	<input type="checkbox"/> Training workshop held in each community	December 2015
	<input type="checkbox"/> Councillors' participation in professional development opportunities is increased	June 2016
Positive feedback received from Local Authority members	<input type="checkbox"/> Increased Local Authority satisfaction with Council services	Ongoing
Reduce length of time for Local Authority actions to be resolved	<input type="checkbox"/> Minimise timeframes for actions to be closed	December 2016



4.2 Supporting our staff

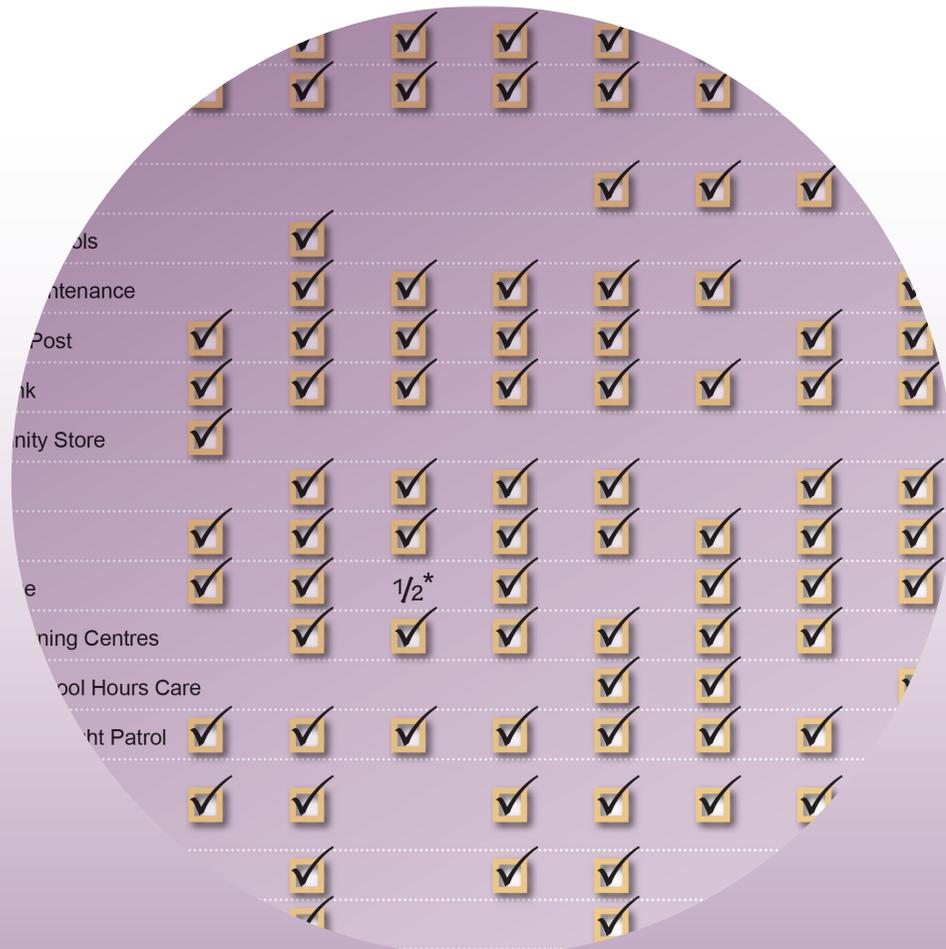
Actions	Key Performance Indicators	Target
Indigenous employees are attracted, retained and developed	Maintain an Indigenous staff rate of 80% or increase	Ongoing
	Pathways for development and promotion of Indigenous staff are implemented	Ongoing
	50% of team leaders and above are Indigenous	June 2016
Staff receive quality, culturally-appropriate accredited and non-accredited training as needed across the workforce	Workforce Development Plan is developed and actions implemented	June 2016
	Other training delivered as needed	Ongoing
MacDonnell Regional Council is a safe workplace	Reduction in lost time due to injury days	June 2018

4.3 Strong financial management and compliance

Actions	Key Performance Indicators	Target
Opportunities found to reduce reliance on grant funds	Level of self-generated income	Ongoing
	Workshop held with Managers and Coordinators to identify sources of income	December 2015
Compliance with all relevant legislation, with a particular focus on Workplace Health and Safety and Records Management	Compliant Workplace Health and Safety processes implemented in all locations	June 2016
	Compliant records management system in place	June 2016



Our Service Delivery



Opportunities and Challenges for Service Delivery



Opportunities

- Building partnerships in the region
- Local Authorities becoming a strong voice for their community
- Youth Boards are a chance to build future leaders
- Working more closely with other Regional Councils
- Working with other stakeholders in the community
- Increasing our communications to stakeholders about what we do and don't do to ensure our services are fully understood
- Competitive employment market improves our ability to recruit quality candidates
- Increase language, literacy and numeracy training for our staff

Challenges

- Uncertainty of funding from NT and Federal Government
- Potential changes in NT and Federal Government policy and legislation, leading to increased compliance costs and requirements
- Funding reductions meaning less employment for people on communities
- Other agencies not working well with our communities which increases the burden on Council
- No one else in community being there to advocate for people
- Cost-shifting to local government from other levels of government

List of Council, Commercial, Community and Other Services

Council Services

Service Centre Delivery

Council Infrastructure

- Staff Housing, Buildings and Facilities
- Fleet and Plant

Municipal Services

- Animal Management
- Cemetery Management
- Library
- Lighting for Public Safety
- Local Emergency Management
- Local Roads, Maintenance and Traffic Management
- Parks, Ovals and Open Spaces
- Waste Management
- Weed Control and Fire Hazard Reduction

Council Engagement

- Local Authorities
- Communications
- Organisation Governance

Organisational Support and Administration

- Staff Training
- Human Resources
- Financial Management
- Information Technology

Non-Council Services

Outstations

- Capital Infrastructure
- Municipal and Essential Services (MES)
- Housing Maintenance Services & Homelands Extra Services/ Allowance (HMS/HEA)

Swimming Pools

Commercial Operations

- Airstrip Maintenance
- Australia Post
- Centrelink
- Community Store
- Power and Water

Community Services

Children's Services

- Early Learning Centres
- Outside School Hours Care

Community Safety

- Community Night Patrol Services

Home Care

- Home Care and Disability Services
- School Nutrition Program

Youth Development

- Youth Development
- Youth Diversion
- Sport and Recreation

Services Offered by MacDonnell Regional Council by Community

	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Tijikala	Wallace Rockhole
Council Infrastructure	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Libraries											✓		
Outstations					✓	✓	✓		✓	✓	✓	✓	
Swimming Pools		✓						✓			✓		
Airstrip Maintenance		✓	✓	✓	✓	✓		✓	✓	✓	✓		
Australia Post	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓
Centrelink	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓
Community Store	✓												
Power		✓	✓	✓	✓		✓	✓	✓	✓		✓	
Water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sewerage	✓	✓	1/2*	✓		✓	✓	✓		✓	✓	⊕	
Early Learning Centres		✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	
Outside School Hours Care					✓	✓		✓	✓	✓	✓	✓	
Community Night Patrol	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Home Care and Disability Services	✓	✓		✓	✓	✓	✓			✓		✓	
School Nutrition		✓		✓	✓		✓					✓	
Youth Development	✓	✓			✓	✓		✓	✓	✓	✓	✓	

*Half the community receives mains sewerage and half is on septic. ⊕ Army commencing installation of mains sewerage system.

Possibilities for Cooperation

Cooperation continues to be a major theme of this year's plan, having been identified by our Councillors as a priority to help us achieve better outcomes in our communities.

An excellent opportunity for cooperation lies in building partnerships with other local government bodies in Central Australia. Our main partners in any projects in the region would be Central Desert Regional Council, Barkly Regional Council and Alice Springs Town Council.

We will also work closely with the Local Government Association of the Northern Territory and the Northern Territory Government to ensure the successful strengthening of our Local Authorities.

We hope to establish good working partnerships with Remote Jobs and Community Program (RJCP) providers to deliver community-driven and innovative projects.

The establishment of Local Authorities last year has also brought opportunities for partnerships, as Local Authorities can identify key stakeholders, potential projects and bring a number of people together as the representative group for their community.

Another potential partnership opportunity is with volunteer organisations such as Indigenous Community Volunteers and VOICE to work on projects that may or may not directly be Council business but are of strong importance to our Local Authorities and/or Councillors.

The Council will continually strive to identify potential partners and create opportunities with them that will benefit our communities.

MacDonnell Regional Council Standards and Service Levels

In order to ensure continuous improvement in service delivery in our 13 communities, MacDonnell Regional Council has established Service Levels for Council service delivery, linked to multi-year implementation plans to progressively achieve high standards. All Service Levels are accompanied by staff management and training actions. More information about our Standards and Service Levels can be found on our website at www.macdonnell.nt.gov.au.

The Service Levels are briefly summarised below:

Animal Management

MRC has developed Animal Management Guidelines to improve the health and control of dogs and other animals in a culturally sensitive way; and, to achieve a maintenance and long term reduction in animal numbers without the need for mass culling. Four Service Level Standards have been developed:

- 1 Tri-annual visits by a Qualified Veterinarian
- 2 Surgically deal with any animals as necessary
- 3 Deliver a community based animal management and associated education program
- 4 Develop a Community Animal Management plan

Cemetery Guidelines

12 Council Service Delivery Centres have cemeteries.

Four Service levels have been identified:

- 1 Site identification and clearing including fencing, car parks and grave shoring
- 2 Shade structures, seating, wheelie bins and water
- 3 Signage and Plot markers, including a cemetery register and grid plan of grave locations
- 4 Pathways and landscaping

Internal Roads Management

The MRC has developed Internal Roads Management Guidelines to improve the safety of internal roads and road signage in its communities. These guidelines provide a four level implementation plan for Internal Roads Management on communities to reach a service level standard within the various timeframes (2015 – 2019),

Four Service Level Standards have been developed:

- 1 Repair existing potholes and complete an audit of existing traffic management road furniture
- 2 Develop an approved Traffic Management Asset Plan in consultation with the Local Authority
- 3 Installation of Street Name signs and other Traffic Management road furniture
- 4 Repair road verges and any flood/storm damaged areas

Parks and Open Spaces

The MRC Parks and Open Spaces guidelines outline standards to be achieved over a five year timeframe (2012 – 2017). All 13 Council Service Delivery Centres have open spaces with widely varying maintenance standards and infrastructure.

Six Service Standards have been developed:

- 1 Site identification and clearing (retaining trees if present)
- 2 Fencing or bollards and car park installation
- 3 Shade structure and wheelie bins
- 4 Signage, water bubbler, table and seating and BBQ
- 5 Lighting, pathways, landscaping and playground equipment
- 6 Irrigation and grass where feasible

Sports Grounds Guidelines

The MRC Sports Ground Guidelines outline standards to be achieved over a five year timeframe (2012 – 2017). All 13 Council Service Delivery Centres have sports grounds and infrastructure at widely varying standards.

Six Service Standards have been developed:

- 1 Shade shelters and wheelie bins
- 2 Seating, backstop netting and drinking water
- 3 Shade trees and parking area
- 4 Fencing
- 5 Lighting and irrigation (where funding is available as these require significant start-up and ongoing funding)
- 6 Grass (where funding is available as this requires significant start-up and ongoing funding)

Waste Management Guidelines

The MRC Waste Management Guidelines provide baseline standards which MRC aims to achieve within three years (2012 – 2015). All 13 Service Delivery Centres have Landfill sites of widely varying standards and all receive waste collection services.

Four Service levels have been identified:

- 1 Reduce risk – 2 wheelie bin collections per week; no burning at landfill and secure storage of waste, plant and equipment
- 2 Remediate old sites – community education about waste management; milestones for management of Landfill sites
- 3 Review and Improve – removal of bulky goods historically dumped around the community; higher level landfill management milestones
- 4 New Waste Management Facilities as funding becomes available

Weed Control and Fire Hazard Reduction

The MRC has developed Weed Control and Fire Hazard Reduction Guidelines to improve the safety of its communities. These guidelines provide a three level implementation plan for Weed Control and Fire Hazard Reduction on communities to reach a service level standard within the various timeframes (2015 – 2019).

Three Service Level Standards have been developed:

- 1 Slashing and mowing/whipper snipping
- 2 Chemical spraying and clearing
- 3 Manual control and pruning (tree lopping)

Children's Services

Children's Services are working towards reaching the National Quality Framework for Early Childhood Education and Care, which sets a new national benchmark for the quality of education and care services. The National Quality Standard is divided into seven Quality Areas:

- 1 Educational program and practice
- 2 Children's health and safety
- 3 Physical environment
- 4 Staffing arrangements
- 5 Relationships with children
- 6 Collaborative partnerships with families and communities
- 7 Leadership and service management

Home Care Services

Home Care services operate to achieve the three Standards and 18 Outcome areas of the National Home Care Common Standards. The standards are as follows:

- 1 Standard 1: Effective management
- 2 Standard 2: Appropriate access and Service Delivery
- 3 Standard 3: Service User Rights and Responsibilities

A triennial external review of Home Care services occurs to ensure compliance with standards and legislation.

Performance Monitoring and Reporting

Community

Community members are able to attend Local Authority meetings to find out what's happening in their community. They can also speak directly to Council Services Coordinators, Council staff and their Local Authority members and Ward Councillors. Community members are encouraged to attend Ordinary Council meetings when they are held in their community.

Local Authorities

Local Authorities are responsible for monitoring the implementation of Local Authority Plans and reviewing expenditure in their community. The Council will report regularly to Local Authorities on progress against their plans, and any other actions or areas of concern that the Local Authorities have identified.

Council

Staff at MacDonnell Regional Council regularly report to Council on progress on Key Performance Indicators (KPIs) under the Regional Plan, budget performance and other actions identified by the Council. Councillors are responsible for monitoring the Council's spending and progress to ensure that identified outcomes are achieved.

Directorate

Directors are responsible for the monitoring, reporting and implementation of their Operational Plans. These operational plans will help ensure the achievement of KPIs, leading to positive outcomes for the Community.

Much of the work of MacDonnell Regional Council is funded from external agencies, either by funding agreements or commercial contracts. Funding agencies have detailed performance targets and reporting regimes to monitor outcomes.

Staff

Every Council staff member is responsible for ensuring their work aligns with the Regional Plan.

Nothern Territory Government and General Public

Many Council documents, including agendas, policies, financial reports and plans are available on the Council website. The MacDonnell Regional Council has a principle of transparency wherever possible to ensure that our stakeholders, community members and other members of the public are aware of what we are doing.

The MacDonnell Regional Council's Regional Plan and Annual Report must be presented to the Minister of Local Government each year to ensure compliance with our governing legislation and a robust governance framework.

Our Financial Planning

Budget 2015/16 – 2018/19 (including Capital Expenditure)

	2015/16 Budget			2016/17 Budget		2017/18 Budget		2018/19 Budget	
	Income	Expenditure	Net Income / (Expenditure)	Income	Expenditure	Income	Expenditure	Income	Expenditure
Council Services									
Service Centre Delivery	1,808,700	8,583,140	(6,774,440)	1,862,960	8,848,360	1,918,850	9,113,810	1,976,420	9,387,220
Council Engagement	585,717	1,775,117	(1,189,400)	603,290	1,828,370	621,390	2,003,220	640,030	1,939,720
Support and Administration	8,809,930	631,070	8,178,860	9,074,230	995,770	9,346,460	1,025,640	9,626,850	1,056,410
Total Council Services	11,204,347	10,989,327	215,020	11,540,480	11,672,500	11,886,700	12,142,670	12,243,300	12,383,350
Non-Council Services									
Outstations	1,422,280	1,422,280	–	1,464,950	1,464,950	1,508,900	1,508,900	1,554,170	1,554,170
Swimming Pools	140,840	363,410	(222,570)	145,070	374,310	149,420	385,540	153,900	397,110
Commercial Operations	9,043,296	8,091,246	952,050	6,643,830	5,819,520	6,843,140	5,994,110	7,048,430	6,173,930
Community Services	13,653,160	13,653,160	–	14,062,750	14,062,750	14,484,630	14,484,630	14,919,170	14,919,170
Total Non-Council Services	24,259,576	23,530,096	729,480	22,316,600	21,721,530	22,986,090	22,373,180	23,675,670	23,044,380
Total	35,463,923	34,519,423	944,500	33,857,080	33,394,030	34,872,790	34,515,850	35,918,970	35,427,730
Capital Expenditure									
Vehicles, Plant and Equipment	468,780	1,413,280	(944,500)	399,910	862,960	411,910	768,850	424,260	915,500
Surplus / (Deficit) before Non-Cash Expenditure			–		–		–		–
Non-Cash Expenditure									
Depreciation		1,711,580	(1,711,580)		1,762,930		1,815,820		1,870,290
Surplus / (Deficit)			(1,711,580)		(1,762,930)		(1,815,820)		(1,870,290)

Key Assumptions of the Income and Expenditure Budget

- 1 At the time of preparation of this budget the Council is engaged in discussions with funding bodies regarding grants for 2015/16. This budget therefore reflects a combination of known and anticipated funding for its continuing services based on previous experience and known service requirements.
- 2 Administrative fees for the Council have in general been set at 15%. Charges are made to income external to Core Services (it should be noted that some grants will not pay 15% and this is a continuing negotiation).
- 3 Whilst operation costs of running Swimming Pools in the Council area have been included, it is assumed these will be somewhat offset by income sourced to assist with their operation.
- 4 All other current services will continue to be provided by the Council.
- 5 Discretionary funds provided to Local Authorities have been set at \$4,000. In addition, funds resulting from the Northern Territory Government's promise of grants to Local Authorities have again been included as it is believed that these are to be available again in 2015/16.
- 6 The budget has been set with the assumption that there will be no CPI increase in government funding as this is the indication received from discussions to date on future funding. The budget incorporates the reduction this will require in the services provided by Council.
- 7 In the absence of a significant rates base, the Commonwealth and Territory Governments will continue to fund services.
- 8 After consideration of the impact of the lack of CPI increase in grant funding (Council's major income source), the cost price index increase at December 2014 of 1.9%, the Local Government cost price index of 2.26% and Council's own observations in relation to increased costs, the budget has been prepared on the basis of an increase in rates of 8%, with all other fees and charges being increased by 6%.
- 9 The fall in interest rates experienced recently is likely to lead to a significant decrease in income received from Council's investments.
- 10 Election costs are included in 2016/17, increasing expenditure in that year by \$120,000.
- 11 Expenses have been estimated to increase by an average of 3% over the life of the plan.
- 12 There are no additional major initiatives planned over the next four years, outside the goals outlined in the Regional Plan. This is due to major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- 13 The repairs, maintenance, management and development of infrastructure is intended to continue at the same level as detailed in the 2015/16 year budget with increases in line with inflation.
- 14 Council policy is to not capitalise roads, therefore road expenditure is reflected in full in the Core Services line within the budget.
- 15 Expenditure on plant and equipment has been significantly reduced. However, it is believed that the Council's replacement of plant and equipment over the last 5 years has meant that this will not significantly impact ongoing service provision. Additionally Council has resolved to set aside any surplus from operations in the 2014/15 year in order to create a reserve for future funding and replacement of Council assets.
- 16 There are no plans to increase building assets this financial year.

Detailed Budget 2014/15 (including Communities and Head Office)

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Council Services															
Service Centre Delivery															
Manage Council Buildings and Facilities	587,610	68,450	56,740	35,560	25,090	25,790	29,550	63,770	37,000	40,830	33,080	26,100	58,020	50,060	37,570
Employee Costs	66,450	66,450	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	521,160	2,000	56,740	35,560	25,090	25,790	29,550	63,770	37,000	40,830	33,080	26,100	58,020	50,060	37,570
Maintain Roads	1,676,480	1,235,480	10,200	29,110	27,020	20,180	26,150	28,410	18,560	36,150	18,880	150,270	35,700	14,680	25,690
Employee Costs	325,440	191,200	750	2,000	1,750	1,500	2,130	2,500	1,250	2,750	1,750	111,610	2,750	1,250	2,250
Other Operational	1,351,040	1,044,280	9,450	27,110	25,270	18,680	24,020	25,910	17,310	33,400	17,130	38,660	32,950	13,430	23,440
Manage Council Service Delivery	2,741,190	589,250	121,260	133,830	173,040	189,680	188,410	152,500	192,520	172,280	128,810	191,630	186,910	164,310	156,760
Employee Costs	2,171,340	535,270	87,600	95,820	123,030	147,570	148,400	116,490	152,130	129,710	89,110	154,320	151,670	123,490	116,730
Other Operational	569,850	53,980	33,660	38,010	50,010	42,110	40,010	36,010	40,390	42,570	39,700	37,310	35,240	40,820	40,030
Civil Works	3,388,530	-283,150	251,230	264,410	324,770	238,610	228,280	426,810	182,630	282,760	260,130	331,410	368,340	271,870	240,430
Employee Costs	3,085,890	0	230,230	235,870	241,420	207,620	200,740	376,180	155,640	198,980	232,090	264,460	329,300	220,280	193,080
Other Operational	302,640	-283,150	21,000	28,540	83,350	30,990	27,540	50,630	26,990	83,780	28,040	66,950	39,040	51,590	47,350
Fleet Management	2,218,330	2,218,330	0												
Employee Costs	76,220	76,220	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,047,610	1,047,610	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	1,094,500	1,094,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Workshop Alice Springs	455,150	455,150	0												
Employee Costs	363,050	363,050	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	92,100	92,100	0	0	0	0	0	0	0	0	0	0	0	0	0
Library	38,350	0	0	0	0	0	0	0	0	0	0	0	38,350	0	0
Employee Costs	22,990	0	0	0	0	0	0	0	0	0	0	0	22,990	0	0
Other Operational	15,360	0	0	0	0	0	0	0	0	0	0	0	15,360	0	0
Parks, Ovals and Public Spaces	80,520	80,520	0												
Capital	80,520	80,520	0	0	0	0	0	0	0	0	0	0	0	0	0
Street and Public Lighting	100,000	2,000	10,210	7,230	5,480	8,230	4,730	9,870	6,220	11,190	3,230	6,820	17,530	3,060	4,200
Other Operational	100,000	2,000	10,210	7,230	5,480	8,230	4,730	9,870	6,220	11,190	3,230	6,820	17,530	3,060	4,200

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Council Engagement															
Manage Governance and Records	256,870	256,870	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	255,770	255,770	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,100	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Authorities	1,015,467	239,660	47,534	46,194	77,696	43,751	33,050	105,451	36,972	102,579	37,748	86,904	96,679	41,529	19,720
Employee Costs	1,100	600	0	0	250	250	0	0	0	0	0	0	0	0	0
Other Operational	776,107	800	47,534	46,194	77,446	43,501	33,050	105,451	36,972	102,579	37,748	86,904	96,679	41,529	19,720
Capital	238,260	238,260	0	0	0	0	0	0	0	0	0	0	0	0	0
Elected Members and Council Meetings	651,550	651,550	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	651,550	651,550	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications Department	89,490	89,490	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	85,290	85,290	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	4,200	4,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Support and Administration															
Chief Executive Officer	321,440	321,440	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	241,840	241,840	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	79,600	79,600	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Housing	524,060	70,450	0	24,780	49,730	32,220	29,060	44,100	30,590	45,860	25,280	56,890	54,040	52,680	8,380
Employee Costs	67,450	67,450	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	456,610	3,000	0	24,780	49,730	32,220	29,060	44,100	30,590	45,860	25,280	56,890	54,040	52,680	8,380
Manage Corporate Services	190,080	190,080	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	187,130	187,130	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	2,950	2,950	0	0	0	0	0	0	0	0	0	0	0	0	0
Operate Council Head Office Facility	299,400	299,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	299,400	299,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage ITC	860,470	860,470	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	154,540	154,540	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	705,930	705,930	0	0	0	0	0	0	0	0	0	0	0	0	0
Procurement Department	105,080	105,080	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	84,580	84,580	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	20,500	20,500	0	0	0	0	0	0	0	0	0	0	0	0	0

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Operate															
Community Store	265,450	0	265,450	0											
Employee Costs	66,790	0	66,790	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	198,660	0	198,660	0	0	0	0	0	0	0	0	0	0	0	0
Essential Services	1,258,880	111,920	11,800	97,460	102,900	102,900	104,400	103,400	102,900	102,900	97,460	108,430	97,960	102,900	11,550
Employee Costs	1,011,580	91,020	9,800	77,310	82,750	82,750	84,250	82,750	82,750	82,750	77,310	88,280	77,310	82,750	9,800
Other Operational	247,300	20,900	2,000	20,150	20,150	20,150	20,150	20,650	20,150	20,150	20,150	20,150	20,650	20,150	1,750
Centrelink	523,090	0	52,250	52,000	52,000	52,250	26,260	26,010	26,560	52,250	52,000	52,000	0	52,750	26,760
Employee Costs	523,090	0	52,250	52,000	52,000	52,250	26,260	26,010	26,560	52,250	52,000	52,000	0	52,750	26,760
Manage Projects	3,979,106	1,386,130	0	0	2,592,976	0									
Employee Costs	247,784	83,840	0	0	163,944	0	0	0	0	0	0	0	0	0	0
Other Operational	3,731,322	1,302,290	0	0	2,429,032	0	0	0	0	0	0	0	0	0	0
HMESP	1,841,660	962,840	878,820	0											
Employee Costs	300,500	64,500	236,000	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,541,160	898,340	642,820	0	0	0	0	0	0	0	0	0	0	0	0
Airstrip Maintenance	41,090	0	0	1,450	1,450	14,450	2,120	2,250	0	2,110	2,110	13,910	1,240	0	0
Other Operational	41,090	0	0	1,450	1,450	14,450	2,120	2,250	0	2,110	2,110	13,910	1,240	0	0
Community Services															
Community Safety	3,283,150	1,025,360	209,655	177,505	178,255	177,865	178,295	200,625	177,575	178,245	177,735	199,915	202,135	199,985	0
Employee Costs	2,569,800	482,700	197,310	163,780	163,780	163,790	163,790	185,820	163,790	163,790	163,790	185,820	185,820	185,820	0
Other Operational	713,350	542,660	12,345	13,725	14,475	14,075	14,505	14,805	13,785	14,455	13,945	14,095	16,315	14,165	0
Youth Development	3,251,720	1,125,330	213,200	186,740	0	0	201,650	290,700	0	371,800	186,730	221,480	275,760	178,330	0
Employee Costs	2,056,250	539,890	163,800	132,270	0	0	145,780	194,570	0	257,860	132,270	163,770	193,770	132,270	0
Other Operational	1,195,470	585,440	49,400	54,470	0	0	55,870	96,130	0	113,940	54,460	57,710	81,990	46,060	0
Home Care Services	2,395,900	-200,300	452,420	269,520	0	191,980	263,430	469,420	253,580	0	0	389,320	0	306,530	0
Employee Costs	1,373,800	263,500	184,900	111,100	0	111,100	111,100	185,100	111,100	0	0	184,800	0	111,100	0
Other Operational	1,022,100	-463,800	267,520	158,420	0	80,880	152,330	284,320	142,480	0	0	204,520	0	195,430	0
Children's Services	3,694,090	18,850	0	342,040	265,760	322,020	353,140	384,720	0	439,000	375,940	389,060	384,090	419,470	0
Employee Costs	2,580,140	-82,600	0	242,050	188,300	224,640	254,380	269,380	0	323,990	274,080	293,060	283,970	308,890	0
Other Operational	1,113,950	101,450	0	99,990	77,460	97,380	98,760	115,340	0	115,010	101,860	96,000	100,120	110,580	0
SNP School Nutrition Program	1,014,800	357,200	0	136,080	0	131,080	133,080	0	127,080	0	0	0	0	130,280	0
Employee Costs	458,000	195,000	0	52,600	0	52,600	52,600	0	52,600	0	0	0	0	52,600	0
Other Operational	556,800	162,200	0	83,480	0	78,480	80,480	0	74,480	0	0	0	0	77,680	0
Self Funded Sports and Recreation	13,500	0	1,500	1,500	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500	0
Other Operational	13,500	0	1,500	1,500	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500	0
Total	37,644,283	11,013,670	2,587,429	1,921,189	3,887,647	1,561,286	1,944,205	2,350,966	1,215,817	1,992,794	1,569,663	2,740,149	1,965,834	2,356,234	537,400

MacDonnell Regional Council Member Allowances

The following rates of allowances are applicable from 1 July 2015 to 30 June 2016:

Approved Member Allowances

Once allowances for a financial year have been set, they cannot be changed by amendment, as per Local Government Act, section 128(2)

Ordinary Council Member

Base Allowance	\$13,086.40
Electoral Allowance	\$4,788.73
Professional Development Allowance	\$3,635.50
Maximum Extra Meeting Allowance	\$8,724.26

(Paid at the per day rates approved within Council's policy)

Total Claimable \$30,234.89

Deputy Principal Member

Base Allowance	\$26,905.28
Electoral Allowance	\$4,788.73
Professional Development Allowance	\$3,635.50

Total Claimable \$35,329.51

Principal Member

Base Allowance	\$72,761.56
Electoral Allowance	\$19,151.42
Professional Development Allowance	\$3,635.50

Total Claimable \$95,548.48

Acting Principal Member

Daily Rate	\$253.15
Total Claimable (Maximum 90 Days)	\$22,720.11

Approved Member Allowances continued

Local Authority Member

Chairperson Allowance	\$161.70
Ordinary Member Allowance	\$121.28

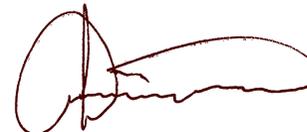
The MacDonnell Regional Council's 2015/16 budget includes \$507,500 in respect of Members' Allowances. Elected Members' Allowances are paid in accordance with Council Policy and in line with the Minister's Guideline established under the *Local Government Act*.

Infrastructure Development and Maintenance Budget

2015/16	Development	Maintenance
Roads	-	\$837,600
Buildings and Facilities	-	\$399,380
Staff Housing	-	\$217,000
Fleet	\$1,094,500	\$621,550
Other Infrastructure	\$318,780	\$60,000
Total	\$1,413,280	\$2,135,530

Rate Assessment Record Certification

I certify to the MacDonnell Regional Council that, to the best of my knowledge, information and belief, the rates assessment record is a comprehensive record of all rateable land within the area.



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council
Wednesday 27 May 2015

Rates and Charges Declaration for 2015/16

Rates

MacDonnell Regional Council (the “Council”) makes the following declaration of rates pursuant to Chapter 11 of the Local Government Act (the “Act”)

- 1 Pursuant to Section 148 of the Act, the Council declares rates consisting of a combination of fixed charges and valuation based charges including a minimum charge. For valuation based rates, pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value (UCV) method as the basis of the assessed value of allotments within the council area.
- 2 The Council intends to raise, for general purposes by way of rates, the amount of \$861,750 which will be raised by application of:
 - (a) Differential rates with differential minimum amounts being payable in application of each of those differential rates; or
 - (b) A fixed charge (“flat rate”)
- 3 The Council hereby declares the following rates:
 - (a) With respect to every allotment of rateable land within the council area that is used for residential purposes, a flat rate of \$820.15 for each allotment.
 - (b) With respect to every allotment of rateable land within the council area that is used for commercial or business purposes, a flat rate of \$970.54 for each allotment.
 - (c) With respect to every allotment of conditionally rateable land within the council area:
 - (i) A rate of 0.000297 multiplied by the assessed value of land held under a Pastoral Lease, with the minimum amount being payable in the application of the differential rate being \$366.48;

- (ii) A rate of 0.0034 multiplied by the assessed value of land occupied under a Mining Tenement, being an active mining, extractive or petroleum lease, with the minimum amount being payable in the application of the differential rate being \$867.34.
- (d) With respect to every allotment of rateable land within the council area not otherwise described elsewhere in this declaration, a flat rate of \$970.54 for each allotment.

Charges

- 4 Pursuant to Section 157 of the Act, the Council declares the following charges in respect of the garbage collection services it provides for the benefit of all land within the following designated communities within the council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).
- 5 Council intends to raise \$809,540 by these charges.
- 6 The designated communities within the council area are Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole.
- 7 For the purpose of paragraphs 8:
 - “residential dwelling” means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of Unit Titles Act.
 - “residential land” means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling).

- 8 The following charges are declared:
- (a) A charge of \$725.00 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each residential dwelling within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole communities.
 - (b) Other than a residential dwelling to which paragraph 8(a) applies, a charge of \$1,450.00 per annum for each allotment used for commercial, industrial or community use purposes in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole communities.

Payment of Rates and Charges

- 9 Pursuant to section 161 of the Act, Council determines that rates and charges for the year 1 July 2015 to 30 June 2016 inclusive, shall be due and payable in two approximately equal instalments on the following dates namely:-

First instalment Friday 16 October 2015

Second instalment Wednesday 16 March 2016

- (a) Payment of all or any remaining instalments may be made on or before the due date of the next instalment.
- (b) Details of due dates and specified amounts will be listed on the relevant rates notice under section 159 of the Act (“the Rates Notice”).
- (c) Variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rate Notice.

- (d) A ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, late payment penalties and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

Relevant Interest Rate

- 10 The Council fixes a relevant interest rate for the late payment of rates and charges in line with Section 162 of the Act at the rate of 18% per annum which is to be calculated on a daily basis.

Assessment of the Social and Economic Effects of Council’s Rating Policies

MacDonnell Regional Council’s rates and charges are set each year with regard to a number of factors including increases in the cost of providing services, proposed capital works and increases in service levels or other Council initiatives. The Council also considers statistical indicators such as the Consumer Price Index and the Northern Territory Local Government Index, which is prepared by the Local Government Association of the Northern Territory (LGANT).

The Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, while generating enough income to provide adequate levels of service and achieve its objectives.

The rates as a revenue source at MacDonnell Regional Council represent just 2% of revenue so are a minor part of its revenue. The rates for Pastoral Leases and Mining Leases in the Council area, were changed, having only been increased by the Darwin CPI (1.9%) in line with the Minister’s approval. The Council has reviewed rates for Pastoral Leases and Mining

Leases nationally and the current level charged within the Council area is comparatively low. The minimum rate for Pastoral Leases has increased from only \$359 per annum to \$366 per annum so no economic or social impact is expected as the average value of Pastoral Leases in the Council area is well over \$1,000,000. A similar situation exists for Mining Leases, where the minimum has only risen from \$851 to \$867 per annum. This level of increase is not expected to cause any significant difficulties for mining lease owners.

The remaining rates in the Council have increased by 8%, which reflects the need to cover reduced income from other areas and pay for cost increases in order to maintain the current level of services within the Council. The Council currently has no reserves and is continuing to recover from a period of deficit results.

As such, the Council's assessment of the social and economic effects of the Council's rating policy is that the increases in rates is not of sufficient magnitude to have any significant effect on the ratepayers concerned.

Fees and Charges Schedule

The following Fees and Charges are correct as at 1 July 2015. Council reserves the right to vary them from time to time and current rates can be found at: www.macdonnell.nt.gov.au/about/rates-fees-charges

Home Care Services

Home Care, Home Support, Disability In Home Services (Client Contributions)		
	Unit	Fee (gst n/a)
Lunch	per Meal	\$7.50
Weekend Hampers	per Week	\$29.50

Home Care Packages	Unit	Fee (gst n/a)
Administration of Package		15%
Advocacy Referrals Brokerage	per Hour	\$58.00 [‡]
Bush Trip	per Hour	\$61.50
Centre Activity	per Hour	\$51.00
Cleaning (house or yard)	per Hour	\$61.00
Equipment Check	each	\$12.00
Equipment Coordination	per Hour	\$58.00
Equipment Purchase		POA*
Laundry (includes collection and delivery)	per Load	\$58.00
Laundry (powder)	each	\$2.00
Meals – Breakfast	per Meal	\$17.00
Meals – Hamper (delivered)	each	\$57.50
Meals – Lunch	per Meal	\$36.00
Meals – Morning Tea	per Meal	\$16.50
Money Business (administrative support)	per Hour	\$53.50
Package Management / Review	per Hour	\$58.00
Personal care items (toiletries and laundry powder)	per Item	\$2.00
Shopping Assistance	per ½ Hour	\$24.00
Shower Assistance	each	\$53.00
Social Support	per ½ Hour	\$24.00
Tablet Reminder	each	\$12.00
Toileting Assistance	each	\$17.50
Transport (within community)	one way	\$12.00
Wood (firewood collection & delivery)	per Hour	\$58.50
Other		POA*

[‡] costs incurred will be added to fee

* price on application

All services are charged at a minimum of one unit. Hourly charges are charged in ½ hour increments after the first hour. Non-attendance at a requested Service will incur the full minimum cost for that service.

School Nutrition Program

School Nutrition Program		
(Client Contributions)	Unit	Fee (gst n/a)
Morning Tea & Lunch	per Fortnight	\$60.00
Breakfast, Morning Tea & Lunch	per Fortnight	\$80.00

Short Term Accommodation

A purchase order must be received and the booking confirmed prior to arrival on community. All accommodation arrangements to be completed with the Council Services Coordinator in the specific community prior to arrival at that location. All accommodation is un-serviced and based on availability.

Short Term Accommodation	Unit	Fee (gst inc)
All communities (except Amooinguna)	per Person / per Night	\$75.00

Administration

	Unit	Fee (gst inc)
A4 Photocopying	per Page	\$2.20
A3 Photocopying	per Page	\$4.40
A4 Faxing	per Page	\$3.20
A4 Scanning and Emailing Documents	per Page	\$3.20

Meeting Room and Office Use

	Unit	Fee (gst inc)
Meeting rooms in Council Offices	per Day	\$210.00
Meeting rooms in Council Offices	per ½ Day	\$105.00
Use of Office facilities (phone, overhead where available)	per Person/per Day	\$4.20

Labour Hire (subject to availability)

	Unit	Fee (gst inc)
Council Service Coordinator	per Hour	\$95.00
Team Leader Works	per Hour	\$85.00
Works Assistant	per Hour	\$58.00
Other Skilled Staff	per Hour	POA*

* price on application

Plant and Equipment Hire

	Unit	Fee (gst inc)
Backhoe (with operator)	per Hour	\$190.00
Brush Cutter (with operator)	per Hour	\$75.00
Cement Mixer	per Hour	\$65.00
Chainsaw (with operator)	per Hour	\$75.00
Crowbar	per Day	\$26.00
Forklift (with operator)	per Hour	\$130.00
Front End Loader (with operator)	per Hour	\$190.00
Front End Loader – Large (with operator)	per Hour	\$235.00
Generator	per Hour	\$65.00
Grader (with operator)	per Hour	\$235.00
Lawnmower (with operator)	per Hour	\$75.00
Posthole Borer	per Hour	\$65.00
Rake	per Day	\$26.00
Shovel	per Day	\$26.00
Skid Steer (with operator and attachments)	per Hour	\$130.00
Slasher (with operator)	per Hour	\$130.00
Tractor (with operator)	per Hour	\$130.00
Truck – Articulated (with operator)	per Hour	\$235.00
Truck – HR (with operator)	per Hour	\$190.00
Truck – MR (with operator)	per Hour	\$130.00
Welder	per Hour	\$65.00
Wheelbarrow	per Day	\$26.00

Swimming Pool

	Unit	Fee (gst inc)
Season Pass – Family *	per Season	\$530.00
Season Pass – Adult	per Season	\$180.00
Season Pass – Child	per Season	\$90.00
Prepaid 10 Swim – Adult	Card	\$45.00
Prepaid 10 Swim – Child	Card	\$22.50

* Family Season Pass constitutes 2 adults and 2 children

Waste Management Fees

Waste Collection Service (weekly)	Unit	Fee (gst n/a)
Domestic Waste	1x 240 litre Bin / per Annum	\$725.00
Commercial Waste	2x 240 litre Bins / per Annum	\$1,450.00

Municipal Solid Waste (non- commercial)	Unit	Fee (gst inc)
Clean Fill	< 1.5m ³ *	no charge
General Waste	< 1.5m ³ *	\$31.00
Green Waste	< 1.5m ³ *	no charge
Mixed Fill (soil, rock, rubbish)	< 1.5m ³ *	\$31.00

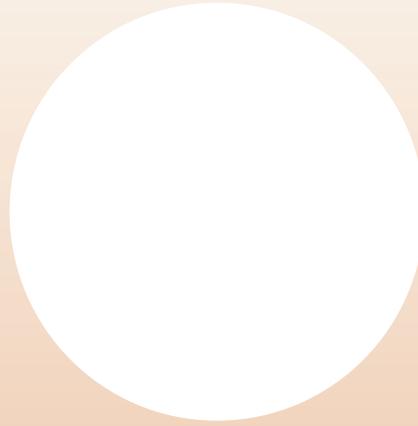
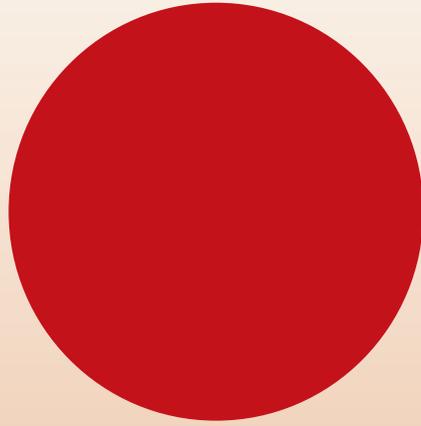
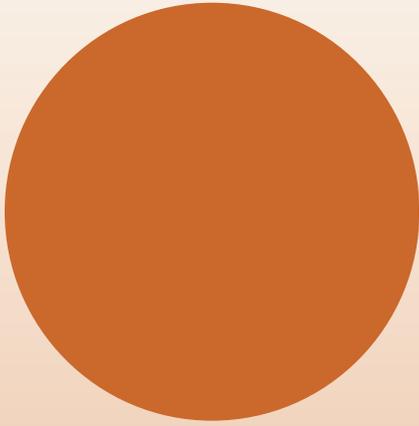
* volume of < 1.5m³ = ute / small trailer

Bins	Unit	Fee (gst inc)
Replacement 240 litre Wheelie Bin	each	\$100.00
Replacement parts	each	POA*
Service fee to supply and fit parts	per Hour	\$55.00
Skip Bin Hire	each	POA*

* price on application

Commercial and Industrial	Unit	Fee (gst inc)
Clean Fill	< 3m ³ *	no charge
Clean Fill	< 6m ³ *	no charge
Concrete/Rubble	< 1.5m ³ *	\$165.00
Concrete/Rubble	< 3m ³ *	\$330.00
Concrete/Rubble	< 6m ³ *	\$655.00
General Waste	< 3m ³ *	\$110.00
General Waste	< 6m ³ *	\$170.00
Green Waste	< 3m ³ *	\$58.00
Green Waste	< 6m ³ *	\$106.00
Metal Uncontaminated	< 1.5m ³ *	\$58.00
Metal Uncontaminated	< 3m ³ *	\$106.00
Metal Uncontaminated	< 6m ³ *	\$160.00
Mixed Fill (soil,rock,rubbish)	< 3m ³ *	\$110.00
Mixed Fill (soil,rock,rubbish)	< 6m ³ *	\$160.00
Septic Tank Effluent Pump Out	each	\$480.00
Solar Hot Water Systems	each	\$55.00
Timber (untreated)	< 3m ³ *	\$58.00
Timber (untreated)	< 6m ³ *	\$116.60
Timber (treated – includes pallets)	< 3m ³ *	\$79.50
Timber (treated – includes pallets)	< 6m ³ *	\$160.00
Tyre – Vehicle	each	\$16.00
Tyre – Light Truck (16")	each	\$31.00
Tyre – Truck / Heavy Vehicle	each	\$58.00
Tyre – Plant and Equipment (tractor/wheel loader)	each	\$160.00
White Goods	each	\$16.00

* volume of < 1.5m³ = ute / small trailer
 volume of < 3m³ = small flatbed / tip truck
 volume of < 6m³ = large flatbed / tip truck



MacDonnell
Regional Council

